

MONTANA STATE LIBRARY - JOINT APPROPRIATIONS SUBCOMMITTEE EXECUTIVE ACTION WORKSHEET

Ln	2013 Biennium			2015 Biennium			Biennial Change 2013 to 2015		
	General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds
1	Proposed Executive Budget								
2	2,544,909	1,903,672	4,448,581	5,835,249	5,769,749	\$11,604,998			
3	2,643,606	1,802,377	4,445,983						
4				2,544,909	1,903,672	4,448,581			
5				2,544,909	1,903,672	4,448,581			
6	5,188,515	3,706,049	8,894,564	5,089,818	3,807,344	8,897,162	(98,697)	101,295	2,598
7	SWPL - PS								
8				151,486	(748,869)	(597,383)			
9				384,016	27,990	412,006			
10				32,763	(32,763)	-			
				5,658,083	3,053,702	8,711,785	469,568	(652,347)	(182,779)
							9.1%	-17.6%	-2.1%
	Other DPs								
11	PL 101 LSTA Grants (Bien)								
12					702,626	702,626			
13				-	26,000	26,000			
14				8,864	-	8,864			
15				-	-	-			
16				-	1,907,421	1,907,421			
17				144,834	-	144,834			
18				25,000	-	25,000			
19				-	80,000	80,000			
				(1,532)		(1,532)			
30	Total Proposed Decision Packages								
	177,166			177,166	2,716,047	2,893,213			
35	Total 2015 Biennium budget								
	5,835,249			5,835,249	5,769,749	11,604,998	646,734	2,063,700	2,710,434
							12.5%	55.7%	30.5%
40	Comparison to Executive Budget (Line 35-Line 1)								

Section A voted "No" on this proposal

EXHIBIT 2
DATE 1-29-13
HB Executive Action

** Also need to review proprietary fund and approve requested rates (language)

1000000

DATE

BY



COMPARISON OF FY 2013 AND FY 2014 PERSONAL SERVICES BUDGET

Montana State Library

FY 2013 Leg Budget	FY 2014 Exec Budget*	% Change FY 2013-14	FY 2015 Exec Budget*	% Change FY 2013-15
1,717,067	1,704,623	-0.72%	1,702,792	-0.83%

*Adjusted present law base

COMPARISON OF FY 2012 BUDGETED FIXED COSTS AND FY 2012 ACTUAL FIXED COSTS

Montana State Library

Account # and Name	FY 2012 Leg Budget	FY 2012 Actual	Difference
Total Operating Expenses ¹	2,234,628	2,122,110	(112,518)
Fixed Costs			
62104 Insurance	7,933	7,823	(110)
62113 Warrant Writer	454	474	20
62114 HRIS	7,584	6,545	(1,039)
62114A Workers Comp Mgmt	1,022	511	(511)
62148 SABHRS	4,217	3,505	(712)
621ITSD ITSD Fixed Cost Acct	94,848	101,317	6,469
62307 Messenger	8,849	8,849	-
62527 Rent	319,621	261,440	(58,181)
62770 Grounds	18,714	15,310	(3,404)
62888 SWCAP	43,571	23,846	(19,725)
Total			(77,193)

¹Budgeted reflects reallocation of federal grants per Library Commission approval

Personal Serviced SWPLA Questions Requested by Subcommittee

Montana State Library

January 25, 2013

What impact would not receiving the P.S. SWPLA have on your program in terms of:

Impacts on staffing?

- Not receiving this funding would reduce the State Library's personal services budget by \$179,310 over the biennium or the equivalent of at least 1 FTE.

Impact on statutorily required responsibilities associated with your program?

- Loss of FTE would directly impact services to Montanans. Which programs to cut would be a decision made by the State Library Commission but, following the cut of 2.25 FTE in 2011, the State Library has no way to absorb cuts without reducing services.

Long-term vacant:

- The State Library has no long-term vacant positions.
- FTE vacant during FY12 are now filled.
- Two positions became vacant in FY13; we are in the process of interviewing candidates currently.

Why are the positions vacant?

How was the funding used that was generated as a result of the vacancies?

- In FY12MSL reverted \$69,000 in general fund authority and \$30,500 if federal LSTA authority.
- Savings from FY13 vacancies is being applied to the required 4% vacancy savings.

Vacancies in general:

What recruitment and retention issues is the program facing?

- MSL has difficulty recruiting and retaining certain professional and information technology positions due to lower than market salaries.

Is your program impacted by retirement in the next biennium?

- MSL has 21 employees eligible for retirement but how many may retire is unknown at this time.

Did the program have retirement payouts in FY 2012?

- Yes, the State Librarian retired.

If vacancy savings was more than 4% in FY 2012, what agency functions did not get done? (i.e. workload impacts, backlogs)

- MSL's vacancy savings was 6% in addition to the 4%. As a result, no cataloging of new materials occurred for 90% of the year, expansion of statewide programs for Montana libraries like MontanaLibrary2Go was slowed, outreach to state agencies and libraries to support the State Publications Depository program was significantly limited and information technology support was spread thin across the agency.

Broadband pay increases:

Why did your program provide broadband pay increases?

- In June 2012 the State Library Commission approved a new Broad Band Pay Plan Policy that adopted 80% of the 2008 market rate as entry level for salaries of State Library employees. The State Library's three lowest paid employees received raises to bring their salaries to entry level in order to comply with the policy.

(Discussion by agency has included relation to market midpoint, number given, additional info on recruitment and retention)

Does your program have impacts in relation to overtime?

- No, the State Library does not offer overtime pay.

Does your program incur comp time hours, and they significant for your program, and what are your agencies policies in relation to comp time?

- Some State Library staff does incur comp time. Managers must approve all comp time before it is earned. Every effort is made for employees to flex out additional time before comp time is accrued. The State Library Commission policy on comp time does not allow employees to accrue more than 120 of comp time at time but we actively manage comp time to keep accrued time to under 40 hours.

FY 12 Increases:

Based on MCA 2-18-304

Longevity Raises	% Change	Hourly Amount	Years of Longevity	Yearly cost
1	1.50%	0.354	5	737
2	1.90%	0.302	20	627
3	1.36%	0.600	35	1,248
4	1.90%	0.551	20	1,147
5	1.50%	0.451	5	938
6	1.93%	0.263	15	548
7	1.50%	0.341	5	709
8	1.50%	0.220	5	457
9	1.97%	0.522	10	1,087
10	1.97%	0.553	10	1,150
11	1.40%	0.287	25	597
12	1.50%	0.345	5	718
13	1.97%	0.477	10	993

Longevity Raises - 13 Employees have been given

Based on a 2080 hour Fiscal year

10,955

Training Assignments - Raises

Hourly Amount	Yearly cost
0.250	520
2.028	4,217
0.959	1,996
0.480	998
0.673	1,399

Training Assignments - 5 Employees have been given

Based on a 2080 hour Fiscal year

9,130

Pay Minimum Market Raises

Class Code: 254313 - Band Level 3 Library Technicians

Hourly Rate	New Rate	Hourly Amount Change
1 9.558	11.292	1.734
2 9.558	11.292	1.734
3 10.737	11.292	0.563

Market Pay Raises - 3 Employees have been given

Based on a 2080 hour Fiscal year

8,384

Source: SABHRS HR Extract; Vacant Positions Query; January 16, 2013

Agy Name	Montana State Library
Short Desc	HB 2 Reg

		Data				
Position	Descr	Reg/Temp	Grade	Salary Plan	Posn Vacancy Dt	Sum of FTE Sum of # Days Vacant
51500041	Database Analyst	R	06	020	7/14/2012	0.95 182
51500045	Computer Application Engineer	R	06	020	6/16/2012	0.95 210
Grand Total						1.9 392



Supervisor Duties	(All)
Agency	515

Values					
Row Labels	Count of ID	Min of Hourly Base Pay	Average of Hourly Base Pay	Max of Hourly Base Pay	Average Compared to 2012 Market Midpoints
Operations Manager	1	41.35	41.35	41.35	61.76%
Data Control Tech	1	14.65	14.65	14.65	62.08%
Compliance Specialist	1	19.73	19.73	19.73	74.70%
Administrative Assistant	1	14.32	14.32	14.32	74.78%
Computer Information Sys Mgr	1	35.17	35.17	35.17	78.84%
Training Development Spc	2	18.75	19.23	19.71	80.56%
Library Technician	6	9.56	11.62	14.76	80.65%
Network Systems Analyst	5	21.25	23.61	26.89	81.57%
Computer Systems Analyst	2	23.63	24.88	26.12	82.10%
Computer Application Engineer	1	26.44	26.44	26.44	82.87%
Database Analyst	2	19.23	23.25	27.28	86.14%
Administrative Services Mgr	1	33.39	33.39	33.39	86.33%
Education Library Sup/Mgr	1	29.00	29.00	29.00	86.47%
Computer Supervisor	1	30.05	30.05	30.05	88.53%
Project Facilitation Specialist	1	23.00	23.00	23.00	90.03%
Librarian	4	16.68	20.98	23.87	90.45%
Public Relations Specialist	1	22.24	22.24	22.24	92.71%
Computer Programmer	8	23.69	26.51	27.65	93.36%
Administrative Support Sup	1	19.12	19.12	19.12	93.81%
Accounting Technician	1	15.08	15.08	15.08	97.69%
Grand Total	42	9.56	22.43	41.35	84.97%

MONTANA HISTORICAL SOCIETY - JOINT APPROPRIATIONS SUBCOMMITTEE EXECUTIVE ACTION WORKSHEET

Ln		2013 Biennium			2015 Biennium			Biennial Change 2013 to 2015		
		General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds
1	Proposed Executive Budget				\$6,629,097	\$4,092,346	\$10,721,443			
2	FY 2012 MBARS Base	2,824,649	1,854,671	4,679,320						
3	FY 2013 Budget	2,934,256	2,138,419	5,072,675						
4	FY 2014 Base				2,824,649	1,854,671	4,679,320			
5	FY 2015 Base				2,824,649	1,854,671	4,679,320			
6	Total Base Budget	5,758,905	3,993,090	9,751,995	5,649,298	3,709,342	9,358,640	(109,607)	(283,748)	(393,355)
7	SWPL - PS				202,271	54,505	256,776			
8	SWPL - OP				136,791	44,644	181,435			
9	SWPL-Funding Switch				17,614	(17,615)	(1)			
10	Total Adjusted Base				6,005,974	3,790,876	9,796,850	247,069	(202,214)	44,855
								4.3%	-5.1%	0.5%
	Other DPs									
11	PL 15007, 15008, 15009 Lodging Facility Use Tax Revenue Increase									
12	DP 6101 PDC Fixed Costs									
13	NP 15001 Security Guard Supervisor (1.0 FTE)				2,490	518	300,000			
14	NP 15003 Research Program Shelving (RST/BIEN/OTO)				116,633	-	116,633			
15	NP 15004 Orig Gov's Mansion Repair (RST/BIEN/OTO)				402,000	-	402,000			
16					102,000	-	102,000			
17										
18										
19										
30	Total Proposed Decision Packages				623,123	300,518	923,641			
35	Total 2015 Biennium budget	6,629,097	4,091,394	10,720,491				870,192	98,304	968,496
								15.1%	2.5%	9.9%
40	Comparison to Executive Budget (Line 35-Line 1)					(952)	(952)			

Section A voted "No" on this proposal



HISTORICAL SOCIETY

COMPARISON OF FY 2013 AND FY 2014 PERSONAL SERVICES BUDGET

Montana Historical Society

FY 2013 Leg Budget ¹	FY 2014 Exec Budget*	% Change FY 2013-14	FY 2015 Exec Budget*	% Change FY 2013-15
3,133,584	3,155,247	0.69%	3,156,136	0.72%

*Adjusted present law base

COMPARISON OF FY 2012 BUDGETED FIXED COSTS AND FY 2012 ACTUAL FIXED COSTS

Montana Historical Society

Account # and Name	FY 2012 Leg Budget	FY 2012 Actual	Difference
Total Operating Expenses ¹	1,871,916	1,509,535	(362,381)
Fixed Costs			
62104 Insurance	53,898	53,896	(2)
62113 Warrant Writer	885	649	(236)
62114 HRIS	14,477	12,081	(2,396)
62114A Workers Comp Mgmt	1,951	976	(975)
62148 SABHRS	8,621	6,824	(1,797)
621ITSD ITSD Fixed Cost Acct	68,688	64,479	(4,209)
62307 Messenger	4,608	4,607	(1)
62527 Rent	362,949	302,460	(60,489)
62770 Grounds	15,371	12,810	(2,561)
62888 SWCAP	45,546	44,142	(1,404)
Total			(74,070)

¹Budgeted reflects MBARS error correction

THE AGENCY TRANSFERRED \$48,613 OPERATING EXPENSE BUDGET TO EQUIPMENT

51170 Historical Society

ORG Budget Summary by OBPP Prog, Source of Authority

Date Entered for Month/FY: 01 (Jul)/2012 through 12 (Jun)/2012

Acct Fund	ORG Budget	Actuals Amt	A Accrual Amt	ORG Bud Balance	Remaining OTOs / Biennial	Bal to Revert
61000 Personal Services	3,131,509.00	3,027,303.63	0.00	104,205.37		
01100 General Fund	2,351,676.00	2,276,487.55	0.00	75,188.45		75,188.45
02041 MHS Membership	40,021.00	40,051.05	0.00	(30.05)		(30.05)
02853 Accommodation Tax	0.00	0.00	0.00	0.00		
03021 Historic Sites Preservation	544,917.00	541,071.16	0.00	3,845.84		3,845.84
06002 MHS Publications Enterprise	119,620.00	115,915.88	0.00	3,704.12		3,704.12
06013 SHPO ENTERPRISE FUND	8,200.00	8,200.00	0.00	0.00		
06071 Merchandise - Historical Soc	67,075.00	45,577.99	0.00	21,497.01		21,497.01
62000 Operating Expenses	1,823,302.51	1,508,878.46	9,230.02	305,194.03		
01100 General Fund	595,793.51	518,562.86	(765.96)	77,996.61	77,956.14	40.47
02041 MHS Membership	47,847.00	32,958.79	0.00	14,888.21		14,888.21
02045 Original Governor's Mansion	3,174.00	3,174.00	0.00	0.00		
02853 Accommodation Tax	451,536.00	441,187.95	9,995.98	352.07		352.07
03021 Historic Sites Preservation	127,211.00	124,199.18	0.00	3,011.82		3,011.82
06002 MHS Publications Enterprise	180,462.00	176,644.87	0.00	3,817.13		3,817.13
06013 SHPO ENTERPRISE FUND	2,500.00	2,500.00	0.00	(0.00)		
06022 MHS Education Enterprise Funds	34,077.00	21,688.14	0.00	12,388.86		12,388.86
06071 Merchandise - Historical Soc	243,048.00	117,360.95	0.00	125,687.05		125,687.05
06072 MHS Photo Archives Enterprise	41,672.00	16,912.18	0.00	24,759.82		24,759.82
06073 Historical Society Management	55,369.00	33,790.40	0.00	21,578.60		21,578.60
06076 MHS Library Enterprise Funds	27,982.00	17,191.25	0.00	10,790.75		10,790.75
06077 MHS Museum Enterprise Funds	12,631.00	2,707.89	0.00	9,923.11		9,923.11
08131 Private Donations - Hist Socy	0.00	0.00	0.00	0.00		
Grand Total	4,954,811.51	4,536,182.09	9,230.02	409,399.40	77,956.14	331,443.26

331,443.26 CK TH

FUNDING TYPE	ORG Budget	Actuals Amt	A Accrual Amt	ORG Bud Balance	Remaining OTOs / Biennial	Bal to Revert	
01 General Fund	2,947,469.51	2,795,050.41	-765.96	153,185.06	77,956.14	75,228.92	Personal Svcs - General Fund
02 State Special	542,578.00	517,371.79	9995.98	15,210.23	0.00	15,210.23	
03 Federal	672,128.00	665,270.34	0	6,857.66	0.00	6,857.66	
06 Proprietary	792,636.00	558,489.55	0	234,146.45	0.00	234,146.45	No Cash - Hollow Authority
	4,954,811.51	4,536,182.09	9,230.02	409,399.40	77,956.14	331,443.26	

Note:

Original MBARS budget in operating - 62000 level - reduced by OP plans moving authority to 63000 level in programs 2 and 3

FIRST LEVEL AND FUNDING TYPE	ORG Budget	Actuals Amt	A Accrual Amt	ORG Bud Balance	Remaining OTOs / Biennial	Bal to Revert	
61000 - Personal Services	3,131,509.00	3,027,303.63	0.00	104,205.37	0.00	104,205.37	
01 General Fund	2,351,676.00	2,276,487.55	0	75,188.45	0.00	75,188.45	Personal Svcs - General Fund
02 State Special	40,021.00	40,051.05	0	(30.05)	0.00	(30.05)	
02 Federal	544,917.00	541,071.16	0	3,845.84	0.00	3,845.84	
06 Proprietary	194,895.00	169,693.87	0	25,201.13	0.00	25,201.13	No Cash - Hollow Authority
62000 - Operating	1,823,302.51	1,508,878.46	9,230.02	305,194.03	77,956.14	227,237.89	
01 General Fund	595,793.51	518,562.86	-765.96	77,996.61	77,956.14	40.47	
02 State Special	502,557.00	477,320.74	9,995.98	15,240.28	0.00	15,240.28	
03 Federal	127,211.00	124,199.18	0.00	3,011.82	0.00	3,011.82	
06 Proprietary	597,741.00	388,795.68	0.00	208,945.32	0.00	208,945.32	No Cash - Hollow Authority
Total Personal Services and Operating	4,954,811.51	4,536,182.09	9,230.02	409,399.40	77,956.14	331,443.26	

Action	PAY
FTE Type	101
Dept ID	(Multiple Items)

MONTANA HISTORICAL SOCIETY FY2012 PAY ADJUSTMENTS

			Data			
Reason	Position	Eff Date	Sum of Chng Amt	Sum of Base Rate (after)	Sum of Pct	Sum of Annualized Cost
LNG	51700001	7/16/2011	0.665649	44.37662	1.5	1385
	51700004	11/19/2011	0.51	25.5	1.97	1061
	51700005	4/21/2012	0.601423	30.071178	1.896	1251
	51700006	8/14/2011	0.76291	38.14552	1.896	1587
	51700012	6/2/2012	0.157135	10.475672	1.5	327
	51700016	12/17/2011	0.41058	27.37196	1.376	854
	51700026	7/30/2011	0.257012	17.134165	1.5	535
	51700033	3/24/2012	0.518033	25.901658	1.97	1078
	51700071	7/30/2011	0.368356	18.417759	1.97	766
	51700073	6/30/2012	0.3021	20.140036	1.357	628
	51700074	5/5/2012	0.357192	17.859645	1.932	743
	51700699	7/30/2011	0.346161	17.308065	1.97	720
LNG Total			5.256551	292.702278		10935
MEB	51700007	11/19/2011	0.1	15.06	0.668	208
	51700044	11/19/2011	0.01	12.9	0.078	21
	51700608	1/14/2012	0.1	15.27	0.659	208
MEB Total			0.21	43.23		437
NPS	51700003	1/14/2012	0.1055	20.143242	0.499	219
	51700007	1/14/2012	0.1	15.16	0.664	208
	51700011	1/14/2012	0.3	8.35	3.727	624
	51700012	1/14/2012	0.3	10.475672	2.948	624
	51700014	1/14/2012	0.15825	12.834814	1.183	329
	51700015	1/14/2012	0.3	8.35	3.727	624
	51700017	1/14/2012	0.15	12.95	1.172	312
	51700025	1/14/2012	0.16125	13.356185	1.136	335
	51700026	1/14/2012	0.1015	17.234165	0.584	211
	51700027	1/14/2012	0.16125	12.56549	1.208	335
	51700032	1/14/2012	0.15	12.694711	1.196	312
	51700035	1/14/2012	0.15225	12.032626	1.262	317
	51700038	1/14/2012	0.15	15.090156	1.004	312
	51700042	1/14/2012	0.1	17.712	0.568	208
	51700044	1/14/2012	0.15	13.05	1.163	312
	51700045	1/14/2012	0.15225	13.1	1.158	317
	51700046	1/14/2012	0.1055	16.049779	0.627	219
	51700061	1/14/2012	0.1	17.038	0.59	208
	51700064	1/14/2012	0.3	9.940865	3.112	624
	51700066	1/14/2012	0.1015	20.028852	0.502	211
	51700067	1/14/2012	0.1055	19.935329	0.504	219
	51700068	1/14/2012	0.1	19.33	0.52	208
	51700071	1/14/2012	0.1035	18.517759	0.543	215
	51700073	1/14/2012	0.1105	20.140036	0.499	230
	51700075	1/14/2012	0.1105	20.160847	0.498	230
	51700077	1/14/2012	0.1055	16.526994	0.609	219
	51700078	1/14/2012	0.1035	15.70558	0.641	215
	51700079	1/14/2012	0.1015	19.39344	0.518	211
	51700302	1/14/2012	0.15	13.146322	1.154	312

NPS	51700303	1/14/2012	0.15	13.14144	1.155	312
	51700410	1/14/2012	0.1075	16.924356	0.594	224
	51700499	1/14/2012	0.15	11.380288	1.336	312
	51700699	1/14/2012	0.1035	17.408065	0.578	215
	51790059	1/14/2012	0.3045	9.49	3.264	633
NPS Total			5.10525	509.357013	40.445	10616
REC	51700044	10/8/2011	3.25	12.89	33.714	6760
	51700064	9/10/2011	1.590865	9.640865	19.762	3309
REC Total			4.840865	22.530865	53.476	10069
SIT	51700003	11/19/2011	-2.477444	20.043242	-10.487	-5153
SIT Total			-2.477444	20.043242	-10.487	-5153
Grand Total			12.935222	887.863398	105.574	26904

Source: SABHRS HR Extract; Vacant Positions Query; January 16, 2013

Agy Name	Montana Historical Society
Short Desc	HB 2 Reg

							Data	
DeptId	Position	Descr	Reg/Temp	Grade	Salary Plan	Posn Vacancy Dt	Sum of FTE	Sum of # Days Vacant
517-01	51700010	Electronic Repair Tch	R	04	020	10/10/2009	0.64	1176
	51700044	Purchasing Technician	R	04	020	7/28/2012	1	168
517-01 Total							1.64	1344
517-02	51700714	Library Technician	R	03	020	10/25/2008	0.75	1521
517-02 Total							0.75	1521
517-03	51700031	Program Manager	R	07	020	4/10/2010	0.05	996
517-03 Total							0.05	996
517-05	51700081	Instructional Coordinator	R	05	020	6/5/2010	0.75	941
517-05 Total							0.75	941
Grand Total							3.19	4802



Supervisor Duties (All)
 Agency 517

Values					
Row Labels	Count of ID	Min of Hourly Base Pay	Average of Hourly Base Pay	Max of Hourly Base Pay	Average Compared to 2012 Market Midpoints
Data Control Specialist	1	17.41	17.41	17.41	58.07%
Data Control Tech	1	14.65	14.65	14.65	62.07%
Photographer	1	16.53	16.53	16.53	64.06%
Program Manager	4	25.90	27.33	29.77	67.94%
Purchasing Technician	1	13.05	13.05	13.05	70.78%
Operations Manager	2	38.15	41.26	44.38	72.72%
Administrative Assistant	4	9.94	12.80	14.19	72.94%
Public Relations Specialist	3	12.95	16.26	19.00	76.52%
Grants Contracts Coordinator	1	15.27	15.27	15.27	77.28%
Security Guard	4	8.35	10.00	12.83	79.11%
Accounting Technician	1	16.05	16.05	16.05	81.45%
Curator	4	12.69	16.22	25.90	81.63%
Museum Exhibit Specialist	2	15.09	17.51	19.94	81.98%
Administrative Clerk	1	12.57	12.57	12.57	82.75%
Cashier	1	9.49	9.49	9.49	84.90%
Editor	2	11.38	14.15	16.92	88.49%
Computer Support Specialist	1	30.07	30.07	30.07	89.07%
Museum Exhibit Technician	1	12.44	12.44	12.44	89.68%
Archivist	8	15.16	18.95	22.10	91.39%
Library Technician	1	13.36	13.36	13.36	92.68%
Historical Specialist	8	15.05	20.37	27.37	95.46%
Graphic Designer	1	17.71	17.71	17.71	96.18%
Librarian	3	17.23	18.70	21.00	102.97%
Human Resource Specialist	1	20.55	20.55	20.55	103.84%
Secretary	1	12.03	12.03	12.03	104.28%
Accountant	1	25.50	25.50	25.50	109.81%
Grand Total	59	8.35	18.26	44.38	84.63%

22-3-115. Montana historical interpretation state special revenue account. (1) There is a Montana historical interpretation state special revenue account within the state special revenue fund established in 17-2-102.

(2) There must be paid into the Montana historical interpretation state special revenue account money allocated from the lodging facility use tax proceeds allocated by 15-65-121.

(3) Money in the account is available to the Montana historical society by appropriation and must be used to pay costs associated with historical interpretation and the Robert Scriver collection.

History: En. Sec. 1, Ch. 358, L. 2011.

Compiler's Comments:

Effective Date: Section 4, Ch. 358, L. 2011, provided: "[This act] is effective July 1, 2011."

COMPARISON OF FY 2013 AND FY 2014 PERSONAL SERVICES BUDGET

Montana Arts Council

FY 2013 Leg Budget	FY 2014 Exec Budget*	% Change FY 2013-14	FY 2015 Exec Budget*	% Change FY 2013-15
539,635	595,624	10.38%	596,717	10.58%

*Adjusted present law base

COMPARISON OF FY 2012 BUDGETED FIXED COSTS AND FY 2012 ACTUAL FIXED COSTS

Montana Arts Council

Account # and Name		FY 2012 Leg Budget	FY 2012 Actual	Difference
Total Operating Expenses		309,791	335,429	25,638
Fixed Costs				
62104	Insurance	1,175	1,175	-
62113	Warrant Writer	356	319	(37)
62114	HRIS	2,633	2,272	(361)
62114A	Workers Comp Mgmt	355	178	(177)
62148	SABHRS	3,251	2,702	(549)
621ITSD	ITSD Fixed Cost Acct	27,612	13,960	(13,652)
62307	Messenger	1,727	1,727	-
62888	SWCAP	5,481	4,305	(1,176)
Total				(15,952)



Montana Arts Council (MAC)
Personal Services SWPLA Questions Requested by Subcommittee

What impact would not receiving the P.S. SWPLA have on your program in terms of:

Impacts on staffing?

- It would require elimination of an entire staff position, which brings us close to a 50% reduction in our original staffing level, or the elimination of an entire agency program. Staff was already reduced by 40% in 1997; we operate at a bare-bones level.

Impact on statutorily required responsibilities associated with your program?

- Our statutory responsibility to promote arts in the state, which we do through arts education programming, will be impacted due to the elimination of an entire staff position (we only have seven staff) or an entire agency program.

Long-term vacancies:

Why are the positions vacant? We do not have any long-term vacant positions.

How was the funding used that was generated as a result of the vacancies? Not applicable.

Vacancies in general:

What recruitment and retention issues is the program facing?

- We have had a tough time recruiting and retaining our bookkeeper/administrative support position due to the diversity of duties and the low pay.
- In past years, there has been difficulty in recruiting and retaining program directors.
- Some agency staff are frequently head-hunted by other states or for other positions here in the state.
- In future years, recruitment will be difficult if pay rates are not comparable to what others earn in similar positions either in state government or in other markets hiring comparable positions.

Is your program impacted by retirement in the next biennium?

- Six of seven FTE are eligible for retirement now, but none currently plan to do so at present.

Did the program have retirement payouts in FY 2012? No.

If vacancy savings was more than 4% in FY12, what did not get done? Not applicable. Under 4%.

Broadband pay increases: Why did your program provide broadband pay increases?

- The agency was required to develop a pay plan as required by state law #2-18-301, MCA.
- To do so, we updated all job descriptions to accurately reflect what each staff member is doing. This made ***the following corrections necessary:***
 - 2 reclassifications were made because of a change in job duties
 - 3 management supervision adjustments were needed to reflect their actual oversight of other positions/workers
 - Only 1 market rate adjustment was made, and this was to increase a lower-paid executive assistant
 - 1 position, the Executive Director, although recommended for an increase, did not accept one.
- MAC set its own pay ranges within pay bands, which we had authority to do providing we stayed within our appropriated funding. The Dept. of Administration and our council approved the plan.

Does your program have impacts in relation to overtime? No, see answer below regarding comp time.

Does your program incur comp time hours, are they significant, and what are your policies?

- Employees can earn comp time when workload requires it, but is closely monitored and not significant to the agency. No employee may carry forward more than 120 hours of comp time.



MONTANA GOVERNMENTAL EMPLOYEES COUNCIL FY 2012 AND FY2013 PAY ADJUSTMENTS

Action	PAY
FTE Type	101

			Data					
Dept ID	Reason	Position	Eff Date	Sum of Chng Amt	Sum of Base Rate (after)	Sum of Annualized Cost	Sum of Pct	
514-01	MAR	51400011	4/1/2012	1.7693	26.17	3680	7.251	
		51400013	4/1/2012	3.016804	34.62	6275	8.561	
		51400016	4/1/2012	1.762861	27.59	3667	6.58	
		51400017	4/1/2012	1.162772	28.25	2419	4.142	
	MAR Total				7.711737	116.63	16041	
	REC	51400002	4/1/2012	1.803099	18.68	3750	10.285	
	REC Total				1.803099	18.68	3750	10.285
	Grand Total				9.514836	135.31	19791	

Action	PAY
FTE Type	101

			Data				
Dept ID	Reason	Position	Eff Date	Sum of Chng Amt	Sum of Base Rate (After)	Sum of Annualized Cost	Sum of Pct
514-01	MAR	51400002	7/1/2012	1.9872	20.6	4133	10.278
		51400004	7/1/2012	1.15	15.47	2392	8.031
		51400011	7/1/2012	1.9	28.07	3952	7.26
		51400013	7/1/2012	3.28185	37.59	6826	8.579
		51400015	7/1/2012	1.9665	28.07	4090	7.26
		51400016	7/1/2012	1.8837	29.41	3918	6.597
		51400017	7/1/2012	1.2006	29.41	2497	4.106
MAR Total				13.36985	188.62	27808	52.111
	LNG	51400001	10/6/2012	0.744606	37.230309	1549	1.896
		51400011	7/28/2012	0.42105	28.07	876	1.5
		51400013	12/15/2012	0.56385	37.59	1173	1.357
LNG Total				1.729506	102.890309	3598	4.753
514-01 Total				15.099356	291.510309	31406	56.864
Grand Total				15.099356	291.510309	31406	56.864

Supervisor Duties	(All)
Agency	514

Values					
Row Labels	Count of ID	Min of Hourly Base Pay	Average of Hourly Base Pay	Max of Hourly Base Pay	Average Compared to 2012 Market Midpoints
Operations Manager	1	37.23	37.23	37.23	77.26%
Database Analyst	1	26.17	26.17	26.17	85.17%
Administrative Services Mgr	1	34.62	34.62	34.62	89.52%
Business Development Spc	2	26.17	27.21	28.25	94.64%
Instructional Coordinator	1	27.59	27.59	27.59	103.12%
Administrative Assistant	3	16.55	20.58	26.52	113.36%
Grand Total	9	16.55	26.86	37.23	98.27%

